

Wireless E-911 PSAP Funding FY 2002 Request/Report Worksheet

PSAP: City of Petersburg Total Approved: \$ 118,891.37

Date: September 19, 2002

Total Actual: \$ ^{106,836.23}
~~84,358.04~~

Difference: \$ 34,533.33 + 12,055.14 to
FY 03.

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		64,000	65,410
Total 911 calls handled by PSAP		31,882	29,875
Total wireless 911 calls handled by PSAP		3,188	3,284

5.02%

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Upgrade to Centralink 911 system to make compatible for wireless 10/20 digit data	\$ 28,076.00	\$ 32,984.00
Total Equipment Dedicated to Wireless E-911	\$ 28,076.00	\$ 32,984.00

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Maintenance	\$27,690.00	\$56,478.24
		57,438.24
Total Shared Equipment for Formula below		\$56,478.24

57,438.24

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

X

=

^{57,438.24}
~~56,478.24~~ X 10.42% =

Actual

~~55,885.03~~

5985.06

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Installation Charge- 4 trunks for wireless calls ¹	\$ 930.00	\$ 2,128.80
June 02 Monthly Charge - 4 trunks for wireless ²	\$ 168.00	\$ 336.00
Total LEC Costs	\$ 1,098.00	\$ 2,464.80

FY 2002 Request/Report Worksheet

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PSAP: City of PetersburgPersonnel Costs:

Description	Estimated Cost	Actual Cost
Salaries and benefits	\$807,900.00	\$412,900.26
Total Personnel Costs for Formula below		\$412,900.26 ⁱⁱⁱ

627,661.⁹⁸627,661.⁹⁸

$$\begin{array}{rcl}
 \frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} & \times & \text{personnel cost of call takers and dispatcher} = \text{amount of funding} \\
 \text{Estimated} & & \text{Actual} \\
 \text{_____} \times & = & \frac{627,661^{98}}{\cancel{412,900.26}} \times 10.42\% = \frac{65,402.38}{\cancel{343,024.21}}
 \end{array}$$

ⁱ In original request, funds were only requested to install 2 additional trunks for wireless calls. After consultation with Verizon and review of NENA recommendations for 911 trunking capacity, 4 trunks were installed to ensure redundancy from the two LEC tandems providing information to the PSAP.

ⁱⁱ This was the amount invoiced to the City by Verizon for service in June 2002.

ⁱⁱⁱ Actual personnel costs are for the six months prior to the original anticipated date of Phase I implementation. This date was originally July 1, 2002.



City of Petersburg

Department of
Technology Planning

SEP 27 2002

Bureau of Police
P.O. Box 2109
Petersburg, Virginia 23804

(804) 732-4222
FAX (804) 863-2763
TDD (804) 733-8003
Police TDD (804) 733-5845

September 25, 2002

Mr. N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, VA 23219-3931

Dear Mr. Simonoff:

Attached is the FY02 Report Worksheet (True Up) for City of Petersburg. You will also find enclosed the necessary documentation for expenditures made during this period.

Data for call counts in this report were obtained from our Customer Premise Equipment (CPE) printout manual count and information received from the Virginia State Police pertaining to the transfer of wireless 911 calls. The expended amount for salaries is for January 1, 2002 to June 30, 2002, which is the six months prior to our initial anticipated date of deployment.

The City of Petersburg would like to express its appreciation to the Wireless Board and the office staff for its assistance and support. Please feel free to contact me at 804-863-2716 should you have any questions or require additional information.

Sincerely,

Sherwood Young
City of Petersburg Police Department

Enclosures

LTR0925CJA02-Petersburg 02 Trueup

CITY OF PETERSBURG

PET

G. VIRGINIA

CHECK NO. 226129

DATE PO# INVOICE#
4/08/2002 02184 41033731

DESCRIPTION

DISCOUNT
.00NET AMOUNT
32984.00

VENDOR#/NAME: 1961/MOTOROLA C & E INC.

32984.00

.00

32984.00

CITY OF PETERSBURG

103 WEST TABB
PETERSBURG, VA 23803SUNTRUST BANK
CENTRAL VA REGIONAL
RICHMOND, VA68-2
510

CHECK NO. 226129

DATE 5/07/2002

AMOUNT \$*****32,984.00 ✓

PAY
TO THE
ORDER
OF

THIRTY TWO THOUSAND NINE HUNDRED EIGHTY FOUR DOLLARS 00CENTS*****

MOTOROLA C & E INC.
14202 FIDDLERS RIDGE PL
MIDLOTHIAN VA 23112**INTERNAL COPY
NON-NEGOTIABLE**CITY OF PETERSBURG
FINANCE DEPARTMENT
CITY HALL ANNEX
PETERSBURG, VA 23803MOTOROLA C & E INC.
14202 FIDDLERS RIDGE PL
MIDLOTHIAN VA 23112

CITY OF PETERSBURG
PETERSBURG, VIRGINIA 23803

DISBURSEMENT VOUCHER

DATE April 12, 2002
CONTRACT NUMBER

Motorola
P. O. Box 905311
TO: Charlotte, NC 28290-5311

CONTRACT DELIVERY ORDER NUMBER

PURCHASE ORDER NUMBER 02036

PART PAY NUMBER 3

ITEM NUMBER	DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
	Inv. No. 50402807 Dist. Acct. No. 1000517625 0001			\$ 4,786.52

FINANCE DEPT	FUNCTION	ORJ	AMOUNT	TOTAL	DISCOUNT AT %	AMOUNT CERTIFIED FOR PAYMENT
	31100	3313	\$ 4,786.52			
AUDITED AND APPROVED FOR PAYMENT				TOTAL		

TO FINANCE DEPARTMENT

The undersigned hereby certifies that the goods or services specified above have been received, or performed. Payment therefor has not been previously authorized, and that this expenditure is a proper charge to the appropriation indicated. This account is certified to you for payment.

SIGNATURE *E. R. [Signature]*

DIVISION HEAD

SIGNATURE *[Signature]*

DEPARTMENT HEAD

PETERSBURG BUREAU OF POLICE

Telephone: (804) 732-4222

37 East Tabb Street, Petersburg, VA 23803
P. O. Box 2109, Petersburg, VA 23804

Fax: (804) 863-2763

FAX TRANSMITTAL COVER SHEET

Date: 9/20/02	Time: 11:10 A.M.	Our Client's Name & File #:
Please deliver the following page(s) to:		
Name of Addressee: CURT ANDRICH	Telephone #:	
Company or Firm: KIMBALL & ASSOCIATES	Fax #: 804-262-3702	
Location:		
From:		
Name: S.W. Young	Telephone # (804) 732-4222	
Location Petersburg, VA	Fax # (804) 863-2763	
If you do not receive all pages, please call us as soon as possible at the telephone number noted above.		
Total Number of Pages (including cover sheet): 12	Hard Copy	<input type="checkbox"/> Will Follow <input type="checkbox"/> Will Not Follow
On receipt please:	<input type="checkbox"/> Deliver in usual course <input type="checkbox"/> Acknowledge receipt by telephone at the number noted above <input type="checkbox"/> Notify _____ immediately. URGENT	
Special Comments/Instructions: CURT, THE MOTOROLA MAINTENANCE BILL IS 4,786. ⁵² ← PAID MONTHLY. CPE MAINTENANCE.		
IMPORTANT NOTICE This transmittal is intended only for use of the addressee and may contain information which is privileged, confidential, and/or exempt from disclosure under applicable law. If the reader of this FAX is not the intended recipient, or the employee or agent responsible for delivering the message to the intended recipient, you are hereby notified that any dissemination, distribution, or copying of this communication is strictly prohibited. If you have received this communication in error, please notify us immediately by telephone and return this original of this FAX to us at the above address via U.S. Postal Service. Thank you.		

CITY OF PETERSBURG

PE...G. VIRGINIA

CHECK NO. 229859

DATE	PO#	INVOICE#	DESCRIPTION
7/29/2002	00000	7854039-JY01 02	POLICE DEPT

DISCOUNT	NET AMOUNT
.00	2464.80

VENDOR#/NAME: 4006/VERIZON

2464.80

.00

2464.80

CITY OF PETERSBURG

103 WEST TABB
PETERSBURG, VA 23803

SUNTRUST BANK
CENTRAL VA REGIONAL
RICHMOND, VA

68-2
510

CHECK NO. 229859

DATE 8/06/2002 AMOUNT \$*****2,464.80

TWO THOUSAND FOUR HUNDRED SIXTY FOUR DOLLARS 80CENTS*****

PAY
TO THE
ORDER
OF

VERIZON
P O BOX 17398
BALTIMORE MD 21297-0429

**INTERNAL COPY
NON-NEGOTIABLE**

CITY OF PETERSBURG
FINANCE DEPARTMENT
CITY HALL ANNEX
PETERSBURG, VA 23803

VERIZON
P O BOX 17398
BALTIMORE MD 21297-0429